2004-2005

Expenditure Budget

Volume I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

Québec

2004-2005

Expenditure Budget

Volume I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

for the fiscal year
ending March 31, 2005

Tabled in the National Assembly
as required by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget,
Chair of the Conseil du trésor
and Minister responsible for Government Administration

Conseil du trésor
Québec

ISSN 0706-0319
ISBN 2-551-22463-2
Legal Deposit, 1st quarter 2004
Bibliothèque nationale du Québec

104-04077/

FOREWORD

This volume contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Public Protector, the Auditor General, the Director General of Elections and the Lobbyists Commissioner. The first section, which concerns the National Assembly, includes its 2004-2005 appropriations and its annual expenditure management plan for the fiscal year. The other section presents the appropriations and annual expenditure management plan of each of the Persons Appointed by the National Assembly.

In addition to this volume entitled "*Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*", three other volumes comprise the information on the 2004-2005 Expenditure Budget:

Volume II: *Estimates of the Departments and Agencies*

This volume presents the appropriations required by the government for the 2004-2005 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and program.

Volume III: *Annual Expenditure Management Plans of the Departments and Agencies*

This volume consolidates the annual expenditure management plans prepared by each minister as required by the Public Administration Act (R.S.Q., c. A-6.01). A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV : *Message from the Chair of the Conseil du trésor and Additional Information*

This volume begins with a message from the Chair of the Conseil du trésor that presents the highlights of the 2004-2005 Expenditure Budget. The chapters that follow provide further information on the expenditure budget and other information on related topics.

Table of Contents

Page

NATIONAL ASSEMBLY

Message from the President of the National Assembly 9

Estimates 11

Annual Expenditure Management Plan 19

PERSONS APPOINTED BY NATIONAL ASSEMBLY

Estimates 25

Annual Expenditure Management Plans

- The Public Protector 33
- The Auditor General 41
- The Director General of Elections 49
- The Lobbyists Commissioner 55

ASSEMBLÉE NATIONALE
QUÉBEC

MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY

It is an honour and a pleasure to present the National Assembly's appropriations and annual expenditure management plan for the 2004-2005 fiscal year.

The roles of the National Assembly include drafting legislation for the sectors under its jurisdiction, supervising government and administration acts, and debating issues of public interest and current relevance. The National Assembly, which is the paramount and legitimate body for expressing and implementing democratic principles, is the key element of legislative power. It comprises 125 Members elected by the citizens of Québec.

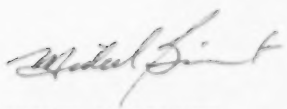
When performing their duties, Members must be able to count on administrative services that meet their needs and are independent of the government's services. The Administration of the National Assembly, under the supervision of the Secretary General, assists Parliamentarians at the Parliament Building and within their constituencies by providing different professional and technical support services.

The National Assembly's administrative structure, which was set up in September 2003, seeks to consolidate the support services provided to Parliamentarians pertaining to parliamentary affairs, institutional affairs, technical services and management.

I would like to emphasize that, in keeping with its desire to better serve Québec's citizens while opening itself up to the world, the National Assembly has developed strategies to increase the visibility of the institution and its Members, be it by organizing teaching and hospitality activities, deploying new technologies like the Québec Parliamentary Channel and the Web site, issuing various publications and establishing diversified inter-parliamentary and international relationships.

I would like to specify that the 2004-2005 Expenditure Budget that appears in this volume is for information purposes only. The Office of the National Assembly is responsible for making any amendments deemed necessary and approving it.

I hope that reading this document will give you a better understanding of the National Assembly's distinctive and unique identity, and of the use of the public funds dedicated to the exercise of legislative power.



MICHEL BISSONNET

National Assembly

Programs	2004-2005 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2003-2004 Appropriations
			($ 000)		
1. Secrétariat général, parliamentary affairs and institutional affairs	18 198,7	-	26,0	**18 224,7**	18 224,7
2. Secrétariat général adjoint aux affaires administratives	31 938,5	4 570,0	4 448,0	**31 816,5**	31 683,5
3. Statutory Support Services for Parliamentarians	44 166,8	-	-	**44 166,8**	44 081,8
	94 304,0	4 570,0	4 474,0	**94 208,0**	93 990,0
Less:					
Permanent Appropriations				**94 208,0**	93 990,0
Appropriations to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
		($ 000)
Remuneration	**68 417,9**	68 272,0
Operating	**25 731,7**	25 659,6
Transfer	**154,4**	154,4
Total	**94 304,0**	94 086,0
Programs Staff Level	**584**	584
Total Staff Level	**584**	584
Capital Budget		
Fixed Assets	**4 474,0**	4 474,0
Total	**4 474,0**	4 474,0

Program 1
Secrétariat général, parliamentary affairs and institutional affairs

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Secrétariat général, legal affaires, library and security	7 223,4	-	26,0	**7 249,4**	7 240,4
2. Parliamentary affairs	4 161,2	-	-	**4 161,2**	4 170,2
3. Institutional affairs	6 814,1	-	-	**6 814,1**	6 814,1
	18 198,7	-	26,0	**18 224,7**	18 224,7
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**7 249,4**	7 240,4
Element 2				**4 161,2**	4 170,2
Element 3				**6 814,1**	6 814,1
Appropriation to be Voted				-	-

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform Members of Parliament and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol and pedagogical activities, as well as inter-parliamentary activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2004-2005	2003-2004
			($ 000)		
Remuneration	6 225,3	3 841,1	4 766,5	**14 832,9**	14 832,9
Operating	893,7	320,1	2 047,6	**3 261,4**	3 261,4
Transfer	104,4	-	-	**104,4**	104,4
	7 223,4	4 161,2	6 814,1	**18 198,7**	18 198,7
Total Staff Level	122	80	91	**293**	293
Capital Budget					
Fixed Assets	26,0	-	-	**26,0**	26,0
	26,0	-	-	**26,0**	26,0

Program 2
Secrétariat général adjoint aux affaires administratives

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Technical and Administrative support	14 188,8	-	4 392,3	**18 581,1**	18 581,1
2. Management support	17 749,7	4 570,0	55,7	**13 235,4**	13 102,4
	31 938,5	4 570,0	4 448,0	**31 816,5**	31 683,5
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**18 581,1**	18 581,1
Element 2				**13 235,4**	13 102,4
Appropriation to be Voted				-	-

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services relating to the dissemination of the debates and information technology, along with the management of restaurants and buildings.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	1	2		
			($ 000)	
Remuneration	8 256,9	11 264,5	**19 521,4**	19 338,4
Operating	5 931,9	6 485,2	**12 417,1**	12 467,1
	14 188,8	17 749,7	**31 938,5**	31 805,5
Total Staff Level	174	117	**291**	291
Capital Budget				
Fixed Assets	4 392,3	55,7	**4 448,0**	4 448,0
	4 392,3	55,7	**4 448,0**	4 448,0

Program 3
Statutory Support Services for Parliamentarians

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Indemnities and Allocations	21 880,6	-	-	**21 880,6**	21 618,7
2. Members' Staff	19 924,5	-	-	**19 924,5**	19 942,3
3. Parties' Research Services	1 490,7	-	-	**1 490,7**	1 684,8
4. Pension Plan of the Members of the National Assembly	871,0	-	-	**871,0**	836,0
	44 166,8	-	-	**44 166,8**	44 081,8
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1)					
Element 1				**13 035,8**	13 026,1
Element 4				**871,0**	836,0
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**8 844,8**	8 592,6
Element 2				**19 924,5**	19 942,3
Element 3				**1 490,7**	1 684,8
Appropriation to be Voted				-	-

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	Elements				2004-2005	2003-2004
	1	2	3	4		
			($ 000)			
Remuneration	14 052,8	17 880,8	1 259,0	871,0	**34 063,6**	34 100,7
Operating	7 827,8	1 993,7	231,7	-	**10 053,2**	9 931,1
Transfer	-	50,0	-	-	**50,0**	50,0
	21 880,6	19 924,5	1 490,7	871,0	**44 166,8**	44 081,8

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Secrétariat général, parliamentary affairs and institutional affairs		
Jean-Charles Bonenfant Foundation	104,4	104,4
Program 3 - Statutory Support Services for Parliamentarians		
Other Transfer Projects	50,0	50,0
Total	154,4	154,4

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Non-profit Organizations	50,0	50,0
Individuals	104,4	104,4
Total	154,4	154,4

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Support	154,4	154,4
Total	154,4	154,4

ANNUAL EXPENDITURE MANAGEMENT PLAN OF THE NATIONAL ASSEMBLY

NATIONAL ASSEMBLY

1. MISSION

The National Assembly, which comprises all of the Members elected by universal franchise, is the paramount legitimate body that represents democracy within Québec society. Under the Constitution, the National Assembly and the Lieutenant Governor share the legislative power. Accordingly, the National Assembly must fully assume its responsibilities.

According to parliamentary tradition, the National Assembly plays two fundamental roles as a parliamentary assembly, i.e. to draft legislation for all of the sectors under its jurisdiction and to supervise the executive power and government and public administration acts. It is also called upon to deal with issues of current relevance or public interest.

When drafting legislation, the National Assembly enacts laws that are binding throughout Québec and for the jurisdictions granted to the Assembly by the Constitution. The laws enacted by the National Assembly are either public acts that is laws of general application targeting the Québec community or a portion thereof, or private acts, which affect a smaller segment of the population, e.g. a corporation, municipality or individual.

The National Assembly also continuously supervises the executive power and public administration. Government and Administration accountability reporting before the National Assembly and its committees is the preferred method of controlling government acts.

Furthermore, by making various means and channels available to Parliamentarians, the National Assembly makes it possible for them to individually or collectively develop a position on various issues of current relevance or public interest.

The National Assembly's autonomy is essential to the accomplishment of its mission. This is why only the National Assembly is empowered by law to give itself the means to operate in terms of procedure and administration. In many respects, it exercises its full autonomy in its administrative management; this is the case for the Office of the National Assembly's approval of its annual expenditure budget and staff.

A new administrative structure was implemented in September 2003 to group operational activities into three main core businesses, i.e. parliamentary affairs, institutional affairs and administrative affairs.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The purpose of the Administration is to help the Members carry out their duties. The National Assembly's financial resources are distributed to ensure the continuity and improvement of the services offered to Parliamentarians.

Over the past two years, a strategic plan was implemented to concert the efforts of the different Administration sectors in order to help the Administration fulfill its mandates to support Parliamentarians. This convergence was particularly notable during the general election on April 14, 2003 and the activities related to the opening of the new legislature.

The Administration's areas lines of intervention are based on the following three orientations directions: 1. Improved and better adapted services to strengthen the National Assembly's effectiveness and better support Members in performing their duties; 2. A National Assembly that is better understood, more accessible and increasingly valued; 3. An Administration that leverages the competence and mobilization of its personnel, as well as modern and effective resource management.

The 2004-2009 strategic plan, which is currently being prepared, will consolidate support to Members in the performance of their parliamentary duties and the achievement of other aspects of the institution's fundamental mission. The Administration should be able to offer services that meet the needs of the National Assembly and its Members. It will also have to adapt to the new parliamentary work requirements and new realities.

The initial deliberations about parliamentary reform, appreciation of the Member's role, accessibility to quality products and services online, technological innovation, optimal resource mobilization, modernization of the management framework, promotion of the National Assembly, and institutional development and extension are orientations directions that will enable the creation of the next strategic plan.

3. PROGRAM EVALUATIONS

There are no evaluations planned.

4. BUDGET PLAN

The National Assembly expenditure budget is grouped into three programs. These programs are allocated appropriations and seek to optimize the National Assembly's core businesses.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Secrétariat général, parliamentary affairs and institutional affairs	18,198.7	—	18,198.7	18,198.7
2. Secrétariat général adjoint aux affaires administratives	31,938.5	133.0	31,805.5	31,805.5
3. Statutory Support Services for Parliamentarians	44,166.8	85.0	44,081.8	44,081.8
Total	**94,304.0**	**218.0**	94,086.0	94,086.0
Staff level (FTEs) (excluding special funds)	**584**	—	584	—

The 2003-2004 expenditure budget is the $94,062,000 budget approved by the Office of the National Assembly on September 11, 2003, which takes into account budget reallocations stemming from the implementation of the new administration system plan in September 2003, the transfer of three employees and $183,000 to other departments and agencies during the fiscal year, and the $207,000 increase to retirement plan contributions.

The National Assembly's 2004-2005 expenditure budget is set at $94.3 million and takes into account an increase in the employer contribution envelope.

The National Assembly's expenditure budget appearing in the 2004-2005 appropriations is for information purposes only. It is the Office of the National Assembly's responsibility to make any changes it deems necessary and approve it.

Program 1: Secrétariat général, parliamentary affairs and institutional affairs

The purpose of this program is to assist Members in performing their roles as legislators and controllers of government activity by providing the professional and technical support associated with parliamentary works, inter-parliament, protocol and pedagogical activities, inform citizens about the National Assembly's activities and ensure the administration of the library and safety services.

The 2004-2005 expenditure budget for Program 1 totals $18.2 million, which is the same amount as was reprofiled in the 2003-2004 expenditure budget.

Program 2: Secrétariat général adjoint aux affaires administratives

The purpose of this program is to support Parliamentarians and administrative units in managing financial, human and material resources, and services related to the broadcasting of debates, information technology, and the management of buildings and restaurants.

The 2004-2005 expenditure budget for Program 2 totals $31.9 million, which is a net budget increase of $133,000 resulting from a $183,000 increase in employer contributions and the transfer of $50,000 to the operating budget for Program 3.

The overall 2004-2005 expenditure budget for Programs 1 and 2, which are for the administration of the National Assembly, totals $50.1 million, i.e. an amount similar to the amount authorized by the Office for 2003-2004.

Program 3: Statutory Support Services for Parliamentarians

The objective of this program is to ensure that Members have the resources they need to carry out their duties, both at the Parliament Building in Québec and their constituency office. The expenditure budgets allocated to it essentially concern the remuneration of Parliamentarians and the National Assembly's political staff, as well as the operating budget allotted to them.

The 2004-2005 expenditure budget for this program is $44.2 million.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed Assets	**4,474.0**	4,474.0
Loans, Investments and Advances	—	—

The capital budget for the 2004-2005 fiscal year has not changed compared to 2003-2004, totalling $4.5 million. Most of the amount is invested in the consolidation of technological infrastructures and the maintenance of buildings managed by the National Assembly.

PERSONS APPOINTED BY NATIONAL ASSEMBLY

Persons Appointed by the National Assembly

Programs	2004-2005 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2003-2004 Appropriations
			($ 000)		
1. The Public Protector	8 017,4	135,0	955,5	**8 837,9**	8 100,6
2. The Auditor General	19 279,0	415,9	250,0	**19 113,1**	19 113,1
3. Administration of the Electoral System	24 536,3	800,0	2 171,0	**25 907,3**	68 222,8
4. The Lobbyists Commissioner	2 580,7	121,2	18,0	**2 477,5**	2 465,0
	54 413,4	1 472,1	3 394,5	**56 335,8**	97 901,5
Less:					
Permanent Appropriations				**26 157,6**	68 473,1
Carry-over Appropriations				**225,5**	232,9
Appropriations to be Voted				**29 952,7**	29 195,5

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
		($ 000)
Remuneration	**36 281,5**	35 896,5
Operating	**15 386,6**	59 055,1
Transfer	**2 745,3**	2 732,0
Total	**54 413,4**	97 683,6
Programs Staff Level	**568**	568
Total Staff Level	**568**	568
Capital Budget		
Fixed Assets	**3 394,5**	2 378,0
Total	**3 394,5**	2 378,0

Program 1
The Public Protector

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. The Public Protector	8 017,4	135,0	955,5	**8 837,9**	8 100,6
Less:					
Permanent Appropriations					
Public Protector Act, (R.S.Q., c. P-32)					
Element 1				**250,3**	250,3
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act n° 2, 2002-2003 (2002, c. 3)				**225,5**	232,9
Appropriation to be Voted				**8 362,1**	7 617,4

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints regarding government administration.

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
		($ 000)	
Remuneration	6 203,8	**6 203,8**	6 319,6
Operating	1 813,6	**1 813,6**	1 684,0
	8 017,4	**8 017,4**	8 003,6
Total Staff Level	94	**94**	94
Capital Budget			
Fixed Assets	955,5	**955,5**	200,0
	955,5	**955,5**	200,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Program 2
The Auditor General

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. The Auditor General	19 279,0	415,9	250,0	**19 113,1**	19 113,1
Appropriation to be Voted				**19 113,1**	19 113,1

The objective of this program is to enable the Auditor General to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
	($ 000)		
Remuneration	16 294,4	**16 294,4**	16 294,4
Operating	2 984,6	**2 984,6**	2 984,6
	19 279,0	**19 279,0**	19 279,0
Total Staff Level	252	**252**	252
Capital Budget			
Fixed Assets	250,0	**250,0**	250,0
	250,0	**250,0**	250,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Program 3
Administration of the Electoral System

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management and Support	16 561,0	540,0	356,0	**16 377,0**	14 795,7
2. Commission de la représentation électorale	275,0	-	-	**275,0**	203,8
3. Electoral Activities	7 700,3	260,0	1 815,0	**9 255,3**	53 223,3
	24 536,3	800,0	2 171,0	**25 907,3**	68 222,8
Less:					
Permanent Appropriations					
Election Act, (R.S.Q., c. E-3.3)					
Element 1				**16 377,0**	14 795,7
Element 2				**275,0**	203,8
Element 3				**9 255,3**	53 223,3
Appropriation to be Voted				-	-

The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2004-2005	2003-2004
			($ 000)		
Remuneration	12 021,0	-	-	**12 021,0**	11 618,2
Operating	4 540,0	275,0	4 955,0	**9 770,0**	53 482,6
Transfer	-	-	2 745,3	**2 745,3**	2 732,0
	16 561,0	275,0	7 700,3	**24 536,3**	67 832,8
Total Staff Level	196	-	-	**196**	196
Capital Budget					
Fixed Assets	356,0	-	1 815,0	**2 171,0**	1 910,0
	356,0	-	1 815,0	**2 171,0**	1 910,0

Program 4
The Lobbyists Commissioner

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. The Lobbyists Commissioner	2 580,7	121,2	18,0	**2 477,5**	2 465,0
Appropriation to be Voted				**2 477,5**	2 465,0

The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.

Allotment by Supercategory

Expenditure Budget	Element	2004-2005	2003-2004
	1		
	($ 000)		
Remuneration	1 762,3	**1 762,3**	1 664,3
Operating	818,4	**818,4**	903,9
	2 580,7	**2 580,7**	2 568,2
Total Staff Level	26	**26**	26
Capital Budget			
Fixed Assets	18,0	**18,0**	18,0
	18,0	**18,0**	18,0

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**2 745,3**	2 732,0
Total	**2 745,3**	2 732,0

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Non-profit Organizations	**2 745,3**	2 732,0
Total	**2 745,3**	2 732,0

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Support	**2 745,3**	2 732,0
Total	**2 745,3**	2 732,0

ANNUAL EXPENDITURE MANAGEMENT PLANS OF PERSONS APPOINTED BY NATIONAL ASSEMBLY

THE PUBLIC PROTECTOR

MESSAGE FROM THE PUBLIC PROTECTOR

The annual expenditure management plan for the 2004-2005 fiscal year is based on the orientations and objectives of the Public Protector's 2004-2007 strategic plan. It sets out the projected allocation of the resources assigned to the Public Protector according to the requirements of the Public Administration Act (R.S.Q., c. A-6.01) in order to begin implementing the strategic orientations that will guide the accomplishment of its mission.

PAULINE CHAMPOUX-LESAGE

THE PUBLIC PROTECTOR

1. MISSION

The Public Protector is appointed by the National Assembly and has the mission to protect citizens who deal with Québec government departments or agencies against abuses, errors, negligence, violations of rights or inaction by the public service by ensuring that they are treated justly, fairly and according to democratic values.

The Public Protector Act (R.S.Q., c. P-32) mandates this person to monitor the governmental administration of Québec. The Public Protector intervenes on her own initiative or following a request for services when she has reason to believe that a person or group of persons has been or may be prejudiced. To do this, she first examines the legality of the administration's actions and decisions and, then determines if they are reasonable or unreasonable given the circumstances.

The Public Protector has many means for both correcting and preventing prejudices. She may intervene at any level, from first-line agent to manager or even a minister. When the problem raised is systemic or affects several people, she directs her activities to the highest authorities. She may also present her point of view by using the media or turning to the National Assembly. She can also raise any particular problem when tabling her annual report. Last, she analyzes and prepares comments for the National Assembly on the different bills tabled by the executive in order to identify potential sources of prejudice or difficulties for the public or to improve certain provisions.

Armed with the power to make recommendations, the Public Protector acts with complete independence. Her power to make proposals rather than issue orders, the simplicity of her means of intervention, the flexibility of her solutions and easy accessibility to the public make her a unique recourse founded on the democratic values that govern the relationship between the State and the public.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The Public Protector's new strategic plan for 2004-2007 will be guided by the following orientations:

— Monitoring adherence to the basic values inherent in all democratic societies;

— Monitoring the quality of the services the public administration provides to all citizens;

— Increasing awareness of the Public Protector and promoting ombudsmanship;

— Developing expertise and stimulating the commitment of her staff to face new challenges.

To support achievement of her strategic plan in 2004-2005, the Public Protector has chosen to allocate her resources as follows:

RESOURCE ALLOCATIONS

	Staff (FTEs)	Remuneration ($000)	Operations ($000)	Fixed Assets ($000)	Total ($000)
Mission achievement	77	4,940.7	—	—	4,940.7
Increasing awareness of the Public Protector and promoting ombudsmanship	4	237.8	205.0	—	442.8
Developing expertise and stimulating staff commitment	—	—	50.0	955.5	1,005.5
Administrative support	13	775.0	1,558.6	—	2,333.6
Total	**94**	**5,953.5**[1]	**1,813.6**	**955.5**	**8,722.6**[2]

1 Remuneration excludes permanent appropriations of $250,300.

2 The total represents the expenditure budget of $8,017,400 excluding permanent appropriations of $250,300 but including investments of $955,500.

In greater detail, each of the budget options will focus as described below:

Orientation 1 Mission achievement

In her strategic planning, beyond receiving and handling citizen complaints concerning the public administration, the Public Protector has decided to emphasize protecting rights and defending the values that are the basis of the relationship between citizens and the State. Additionally, in light of the movement to modernize public administration, the Public Protector intends to exercise increased vigilance to ensure that the quality of the services provided to citizens is maintained. The mission will be carried out as follows:

Monitoring adherence to the basic values inherent in all democratic societies

Objectives

To monitor the modernization process, particularly concerning communicating government intentions, consultation and the conditions for implementing changes.

To defend the values of fairness and solidarity with disadvantaged or at-risk individuals.

Results indicator

Our activity report.

Action planned

To identify in draft legislation and program or structural changes those measures that are liable to cause a democratic deficit, loss of rights or exclusion and poverty.

Monitoring the quality of the services the public administration provides to all citizens

Objectives	To increase the quality of the relationship between the public administration and all citizens, whatever their status.
	To support departments and agencies in finding ways to adapt and improve on means of informing the public.
Results indicators	Guides and tools projects begun.
	Monitoring reports.
Actions planned	To develop guides and reference tools: first drafts.
	Ensure that the "e-Government" project responds to the varied needs of the population while respecting privacy.

Orientation 2 Increasing awareness of the Public Protector and promoting ombudsmanship

The Protecteur du citoyen is an institution that serves the public. That said, to act effectively, it must be known. In spite of its 35-year history, it remains little known to the public and is frequently confused with other appeal agencies. For this reason, information activities should be carried out to clearly situate its area of intervention—to make it known to coming generations and publicize the results of its actions.

Furthermore, the Public Protector has developed expertise over the years that it is required to share. By taking part in Québec and international activities, the Public Protector promotes ombudsmanship, profits from experience reaped in other environments and develops a cooperation network.

Objectives	To increase awareness among young people in college and university.
	To increase awareness among multiplying agents, particularly community associations and organizations.
	To promote ombudsmanship.
Results indicators	The degree of completion of the annual communication plan.
	Holding the conference of the International Ombudsman Institute.
Actions planned	To develop a communication plan and carry out communication activities ($35,000 and 4 FTEs).
	To organize the conference of the International Ombudsman Institute in Québec City in September 2004. Beyond the equivalent of three full-time people, the event will require investing $150,000 in addition to participant contributions.
	To take part in national and international activities ($20,000).

Orientation 3	Developing expertise and stimulating staff commitment

The actions of the Public Protector depend on the competence, commitment and concerted effort of its staff. Over the years, the nature of the work to be done is required to change progressively. While handling individual complaints remains a priority, the quest for lasting results requires deeper reflection, advanced analysis, and even changes in approach. Being an agent of change also necessitates support and increased collaboration within the institution.

Objective	To ensure development and maintain staff competencies.
Results indicators	Carrying out of the annual training plan.
	New system developed based on the schedule.
Actions planned	To promote staff participation in rethinking the institution.
	To carry out a training plan adapted to needs ($50,000).
	To redesign the investigation files management system ($955,500).
Objective	To promote a stimulating work climate.
Results indicator	Our activity report and results obtained.
Actions planned	To research new ways of doing things in order to better balance work planning.
	To ensure a personalized support in difficult situations.
	To promote a healthly workplace.

Orientation 4	Administrative support

Like all organizations, the Public Protector must maintain administrative support in order to carry out its mission under the best possible conditions. The team assigned to this task is charged with providing administrative and technical support as well as consulting services for management of human, materials, financial and information resources. Beyond the remuneration expenditure of $775,000, rent, travelling, current office expenses and consulting services will require a budget allocation of $1,558,600 in 2004-2005.

3. PROGRAM EVALUATIONS

The Public Protector's activities are mainly based on the Public Protector Act and are contained in only one estimates program. The organizational processes of this single program have been reviewed in preparation for redesigning the investigation files management system. No further assessment is projected for 2004-2005.

4. BUDGET PLAN

There is no significant budget change relative to last year.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	($000)	($000)	($000)	($000)
	(1)	(2)=(1)-(3)	(3)	(4)
1. The Public Protector	8,017.4	13.8	8,003.6	7,872.9
Total	**8,017.4**	**13.8**	8,003.6	7,872.9
Staff level (FTEs) (excluding special funds)	**94**	—	94	—

This program is designed to allow the Public Protector to protect citizens who deal with Québec government departments or agencies against abuses, errors, negligence, violations of rights or inaction by the public service by ensuring that they are treated justly, fairly and in conformity with democratic values

The Public Protector forecasts expenditures for the 2004-2005 fiscal year that are almost identical to the preceding year; no particular element causes a significant change in the activities required to carry our her mission except for a special expenditure of $150,000 to organize the conference of the International Ombudsman Institute that will be held in Québec City in September 2004.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed assets	**955.5**	200.0
Loans, Investments and Advances	—	—

In 2004-2005, increased capital expenditures than previously are required to redesign the investigation files management system, which is the main method for managing and following up on complaints and requests addressed to the Public Protector. The existing system dates from 1981 and no longer meets management needs. Beyond this, the system is based on outdated technology, which means that it is becoming increasingly difficult and costly to locate the expertise required to maintain it.

After completing the 2003-2004 preliminary architectural analysis of the new system that will be developed, the work to be done in 2004-2005 will consist of setting up the servers, databases and development environment, and then undertaking the technical finalization and development of the new system.

THE AUDITOR GENERAL

MESSAGE FROM THE AUDITOR GENERAL

The annual expenditure management plan for the 2004-2005 fiscal year was prepared in accordance with 2003-2006 strategic plan, which was tabled in the National Assembly in June 2003. The purpose of this annual plan, which I will implement, is to ensure the continuity and development of my audit activities.

DORIS PARADIS, FCA
Interim Auditor General

THE AUDITOR GENERAL

1. MISSION

The mission of the Auditor General is to foster parliamentary control over public funds and other public property. With this objective in mind, it carries out, with full independence, the audit of financial statements and to assesses the quality of management and accountability reporting of the entities in the Auditor General's field of jurisdiction while promoting sound practices in these fields.

The purpose of auditing financial statements is to determine whether the annual financial statements of the entities concerned provide a fair presentation of their financial position. Where the constituting Act of a government agency or enterprise allows the entity to appoint an auditor from a private firm, the Auditor General has the right of review over the work of this professional to ensure that it complies with the special requirements of legislative auditing.

Assessing the quality of management and accountability reporting is a second field of jurisdiction. The purpose of this type of audit is to inform parliamentarians who want to know if the government is managed with due regard for economy, efficiency, and effectiveness, if managers produce adequate accountability reports on their activities, and if those activities are in compliance with statutes, regulations, policies and directives.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

All of the resources of the Auditor General are allocated to legislative auditing and its support. The Auditor General devotes close to 60,0 % of its auditing efforts to the consolidated financial statements of the government and those of more than 100 of its agencies and enterprises. The remainder of these efforts is devoted to the quality of management and accountability reporting of entities under the Auditor General's jurisdiction. The strategic plan 2003-2006 was tabled in the National Assembly in June 2003.

Orientation 1	To maintain confidence in financial statements and strengthen trust in performance accountability

High-quality and usefull financial statements

Financial statements are one of the main means employed by the government and its entities to report on their financial management and on the use made of the resources entrusted to them. For financial statements to be useful, they must be available in a timely manner; also, the information published must provide a fair presentation of the financial position.

Objective	By 2006, to make sure that all of the entities whose financial statements are audited by the Auditor General prepare financial statements in accordance with generally accepted accounting principles (GAAP) in Canada. For 2004-2005, the target is 85,0%.

Results indicator	Percentage of financial statements audited by the Auditor General that are compliant with GAAP, including the government's consolidated financial statements.
Action planned	To meet with the directors and audit committees of the entities with instances of non-compliance to agree on objectives to be met and to establish an action plan.
Objective	By 2006, to see to it that 80,0% of the financial statements audited by the Auditor General are sent to the entities in the 90 days following the end of their fiscal year. For 2004-2005, the target is 70,0%.
Results indicator	Percentage of audited financial statements sent to the entities in the 90 days following the end of their fiscal year.
Actions planned	To agree with the entities on deadlines. To review planning and organization of the work. To adapt our auditing strategies.
Objective	By 2006, encourage the government to table in the National Assembly its consolidated financial statements not later than 15 days after the resumption of parliamentary business in the fall.
Results indicator	Date of tabling of the government's consolidated financial statements.
Actions planned	To agree with the Comptroller of Finance on deadlines. To review planning and organization of the work.

High-quality and timely accountability reporting

The Public Administration Act (R.S.Q., c. A-6.01) puts in place a results-oriented management framework that specifies that accountability reporting is based on performance. The annual management reports is a central component of the accountability reporting of departments and agencies to the National Assembly.

For parliamentarians to be able to assess the performance of the public administration, these documents must be tabled in a timely manner, and the information disclosed in them must be of high quality.

Objective	To carry out on an annual basis work dealing with the quality of annual management reports; to do this, evaluate compliance with recognized principles for performance information reporting and delays in tabling reports in the National Assembly.
Results indicator	Number of publications on the evaluation of the quality of annual management reports and delays in tabling.
Action planned	To evaluate one annual management report in 2004-2005.

Orientation 2	To maximize the influence of our work on improving the management practices of government entities

Value-for-money audits geared to the needs of parliamentarians, anticipated shortcomings and risks

Through value-for-money auditing, the Auditor General seeks to directly evaluate management's performance and to report on it to the National Assembly. In carrying out this mandate, the Auditor General promotes sound management practices and accountability reporting. The Auditor General selects projects based on the needs of parliamentarians, anticipated shortcomings and risks connected to the very nature of the activities targeted by its work.

Objective	To carry out at least one value-for-money audit per year in each of the following fields: health, education, information resources and modernization of government management.
Results indicator	Number of value-for-money audit reports per year in each of the fields identified.
Action planned	To review on an annual basis the audit strategies to implement, with priority given to audit mandates in these sectors.
Objective	By 2006, to adopt an intervention strategy in the environment and sustainable development field, and conduct three interventions.
Results indicator	Number of interventions in the environment and sustainable development field.
Action planned	To make one intervention in this field in 2004-2005.

Promotion of sound management practices

Enhence our contribution to the proper functioning of the government apparatus, we must convince executives to promptly implement our recommendations. Also, for emerging subjects of interest to parliamentarians, we will encourage reflection on the sound management practices to adopt.

Objective	By 2006, increase to 70,0% the rate of the Auditor General's recommendations that are implemented or that give rise to satisfactory progress. For 2004-2005, the target is 60,0%.
Results indicator	Rate of the Auditor General's recommendations that are implemented or that give rise to satisfactory progress.
Actions planned	To inform entities in writing of the evaluation method for follow-ups on a value-for-money audit or a management report and send them the evaluation table of follow-ups on recommendations.

	To encourage entities to produce an action plan and to put a person in charge of implementing it.
Objective	By 2006, to realize two studies on emerging subjects of interest to parliamentarians.
Results indicator	Number of studies published on emerging subjects of interest to parliamentarians.
Action planned	To realize one study in 2004-2005.

3. PROGRAM EVALUATIONS

The initiative to evaluate and revise the Auditor General Act (R.S.Q., c. V-5.01) continues.

4. BUDGET PLAN

The objective of the program is to enable the Auditor General to carry out the work of auditing financial statements, of auditing for compliance with authorizations, and of auditing for value-for-money, of the consolidated revenue fund, government departments, agencies and enterprises, and of grant beneficiaries. Its purpose is also to provide the means for communicating the result of this work in a report tabled in the National Assembly.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	($000)	($000)	($000)	($000)
	(1)	(2)=(1)-(3)	(3)	(4)
2. The Auditor General	19,279.0	0.0	19,279.0	19,290.0
Total	**19,279.0**	**0.0**	19,279.0	19,290.0
Staff level (FTEs) (excluding special funds)	**252**	—	252	—

The 2003-2004 expenditure budget has been extended to 2004-2005 without change.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed assets	**250.0**	250.0
Loans, Investments and Advances	—	—

During 2004-2005, the Auditor General's capital expenditures will primarily be for computer hardware.

THE DIRECTOR GENERAL OF ELECTIONS

MESSAGE FROM THE DIRECTOR GENERAL OF ELECTIONS

This annual expenditure management plan was prepared in accordance with our 2001-2005 strategic orientations, which were communicated to the President of the National Assembly on March 30, 2001.

The budget information included in this annual expenditure management plan covers the 2004-2005 fiscal year. These data are provided for information purposes only given that, under the Public Administration Act (R.S.Q., c. A-6.01), the Director General of Elections is not required to present an annual expenditure management plan.

However, the Public Administration Act includes the Director General of Elections with regard to strategic planning, particularly as concerns the annual management report.

MARCEL BLANCHET

THE DIRECTOR GENERAL OF ELECTIONS

1. MISSION

The Directeur général des élections du Québec (DGE) is responsible for administering the electoral system that selects the members of the National Assembly and, to some extent, the members of municipal councils and school board councils of commissioners by guaranteeing the free exercise of the right to vote of Québec electors.

As a person appointed by the National Assembly, the DGE enjoys a special status that confers full autonomy from the executive branch on the institution he directs.

As the officer responsible for provincial elections, the DGE trains the election staff and updates the information contained on the permanent list of electors. He monitors the processes of revision, polling and, if applicable, census-taking . He issues directives about how the law is applied.

As concerns the funding of political parties and controlling election spending, the DGE authorizes political entities to raise contributions and pay election expenses, and verifies that the entities comply with the provisions of the Act. He provides training and support for the official agents and representatives of the parties and candidates, for municipal treasurers and directors general of school boards. He examines the financial and expenditure reports.

The DGE does not directly administer polling on the municipal and school levels. However, he provides training and support for the returning officers who are responsible for operations.

The DGE has the powers to institute inquiries and initiate legal proceedings to ensure the proper application of the Acts under his responsibility.

In the area of electoral representation, the DGE provides professional and technical support to the Commission de la représentation électorale (CRE), which does not have its own staff.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The first two budgetary choices we have made relate to our primary strategic orientation (Modern management geared to the quality of services) which favours three intervention approaches:

— High-quality services for citizens and partners;

— Optimum use of technology;

— Well-trained, flexible staff and high-quality succession.

These three intervention approaches guide us in making concrete efforts concerning the quality of the services and products intended for our clientele. Several initiatives are planned to attain these objectives in order to improve our service delivery. Outside election periods, we will take concrete action to improve the accuracy of the addresses on the permanent list of electors and set up a new standing committee on revision. For the 2004-2005 fiscal year, these first two budgetary choices represent amounts of about $2.1 million and $0.7 million respectively.

The third budgetary choice we have made is dictated by our second orientation (An institution focussed on its primary mission: polling administration) that favours three intervention approaches:

— Ongoing and concerted planning of provincial elections;

— Revision and simplification of procedures and operations;

— Full assumption of responsibilities in the municipal sector.

In fact, to provide ongoing and concerted planning of provincial elections, we must hire returning officers to fill positions that are vacant. This third budgetary choice for the 2004-2005 fiscal year represents an amount of about $0.5 million.

Orientation 1 Modern management geared to the quality of services

High-quality services for citizens and partners

The DGE has the constant duty to provide high-quality services and products to citizens and partners. Voter registration on the electoral list is essential to exercising the right to vote. To improve the accuracy of the information in the permanent list of electors, the DGE deploys significant efforts that are intended to facilitate exercising this right and increase voter confidence.

Objective	To improve the quality of the permanent list of electors by aiming for an accuracy rate of 96.0% of registrations when an election order is issued.
Results indicators	The accuracy rate.
	The reduction in the number of non cross-tabulated electors.
Actions planned	To improve the accuracy of the addresses on the permanent list of electors.
	To set up a new standing committee on revision that will be mandated to update the files of electors whose registration has been problematic.

Orientation 2 **An institution focussed on its primary mission: polling administration**

Ongoing and concerted planning of provincial elections

Provincial elections and referendums are central to the mission of the DGE. He must also be ready at all times to carry out an election or referendum. To do this, the DGE must provide ongoing planning of the activities related to such voting operations.

Objective	Recruit returning officers in order to ensure that the 125 positions are filled.
Results indicator	The number of positions filled.
Actions planned	To revise the selection process.
	To hold competitions in order to fill the vacant positions.
	To train the new incumbents.

3. PROGRAM EVALUATIONS

No evaluation is projected.

4. BUDGET PLAN

The budgets of the DGE and the CRE are included in Program 3 of the "Persons Appointed by the National Assembly" portfolio, "Administration of the Electoral System". The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	($000)	($000)	($000)	($000)
	(1)	(2)=(1)-(3)	(3)	(4)
3. Administration of the Electoral System	24,536.3	(43,296.5)	67,832.8	67,832.8
Total	**24,536.3**	**(43,296.5)**	67,832.8	67,832.8
Staff level (FTEs) (excluding special funds)	196	—	196	—

Program 3: Administration of the Electoral System

The 2004-2005 expenditure budget for Administration of the Electoral System is $43.3 million less than in 2003-2004. The decrease in expenditures is explained by the general election on April 14, 2003 and by support activities for the school elections held in the fall of 2003.

The budget forecasts for the DGE appearing in the 2004-2005 expenditure budget are included for information purposes only. It will be necessary to add the costs required for the DGE to carry out its responsibilities concerning citizen consultations on the territorial reorganization of certain municipalities. It is incumbent upon a parliamentary committee, when studying these budget forecasts and the preliminary financial report, to approve them and table its report in the National Assembly.

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed assets	**2,171.0**	1,000.0
Loans, Investments and Advances	—	—

During the coming year, the capital budget of the DGE will be associated mainly with three strategic planning intervention approaches, which are:

— Optimum use of technology;

— High-quality services for citizens and partners;

— Sharing of expertise.

THE LOBBYISTS COMMISSIONER

MESSAGE FROM THE LOBBYISTS COMMISSIONER

The annual expenditure management plan for the 2004-2005 fiscal year was prepared in accordance with our 2004-2007 strategic plan, which will be submitted to the National Assembly soon. The objective of this annual plan is to ensure, through monitoring and control, that lobbying activities conducted with public office holders are transparent and carried out honestly.

ANDRÉ C. CÔTÉ

THE LOBBYISTS COMMISSIONER

1. MISSION

In order to improve the quality of democratic life and reinforce the citizens' trust in their political and administrative institutions, the mission of the Québec Lobbyists Commissioner is to ensure, though monitoring and control, that lobbying activities conducted with public office holders are transparent and carried out honestly.

2. BUDGETARY CHOICES AND STRATEGIC ISSUES

The Lobbyists Commissioner will continue to implement the Lobbying Transparency and Ethics Act (R.S.Q., c. T-11.011) and the Lobbyists code of conduct, and intends over the next year to give priority to monitoring and controlling lobbying activities conducted with public office holders in order to ensure that lobbying is carried out in keeping with the Act and the code of conduct.

Therefore, efforts to develop processes, audit and investigation procedures and systems, and acquire more knowledge of what goes on in Québec as lobbying will be continued. To support these activities, the communications activities initiated with lobbyists, public office holders, and citizens will be optimized by developing teaching and information tools to enhance understanding of the objectives of the Act and the code of conduct. The Lobbyists Commissioner has a budget of $2.6 million to be used to attain the objectives set for the 2004-2005 fiscal year.

Orientation 1	**To monitor and control lobbying activities in keeping with the objectives and obligations regarding transparency and ethics arising out of the Act and the lobbyists code of conduct**

Audits, investigations, inspections, advisory function and legal interpretation

In keeping with the mandate of the Lobbyists Commissioner, efforts will be invested on a priority basis to monitoring and controlling lobbying activities carried out with public office holders in order to ensure compliance with the Act and the code of conduct. To support the audit and investigation activities, the Lobbyists Commissioner will continue to develop the "advisory and legal interpretation" function.

Objective	To systematically audit monitoring and control activities and conduct investigations following audits or requests for investigations.
Results indicators	Audit strategy, intervention plan and investigation process developed.
	Number of audits completed.
	Assessment tool developed.
	Ratio of the number of investigations completed/number of requests for investigations and time required to handle investigations.

Actions planned	The Lobbyists Commissioner will continue to develop an audit strategy that will take the risk sectors into account and will deploy a three-year action plan. To continue efforts to develop and implement the investigation process in order to ensure compliance with the rules specific to this type of operation. To handle requests for investigations as quickly as possible.
Objective	To provide advice about the Act and the code of conduct. Target: To respond to 100 % of requests and establish contact with the party making the request within 24 hours on average.
Results indicator	Ratio of the number of responses made to requests/number of requests received and the degree of compliance with the response timeframe.
Action planned	Tools have been developed to record requests for information. The Lobbyists Commissioner will review them in order to optimize their use and ensure that the parties making requests are contacted quickly.

Orientation 2 To further define the practice of lobbying and increase knowledge of the phenomenon

Acquisition of knowledge

A portion of our efforts will be used to enhance the knowledge of the objectives, practices and various mechanisms of lobbying aimed at influencing decisions made by public officer holders. Efforts will also be made to enhance the knowledge of practices in specific sectors of activity such as finance, securities, taxation, the environment, immigration and municipal affairs.

Objective	To enhance knowledge of lobbying practices and objectives in Québec in order to acquire an accurate idea of what goes on in this field.
Results indicator	Number of administrative actions listed per sector.
Action planned	To establish a multidisciplinary team to systematically identify administrative actions by sector of activity.

Orientation 3	**To make lobbyists aware of the objectives of the Act and the code of conduct, to inform public officer holders about the impacts and stakes of the Act and to stimulate public interest**

Understanding the objectives of the Act and the code of conduct by using various means of communication

Enhancing understanding of the objectives of a new act that involves profound changes in how lobbying is carried out requires a sustained investment to develop teaching tools and organize communication activities intended for lobbyists, public office holders and citizens.

Objective	To encourage lobbyists to adopt and comply with the objectives of the Act and the code of conduct.
Results indicators	Training tool developed and accessible. Number of communication tools, including five conferences, expositions or training workshops.
Actions planned	To develop a training tool and make it accessible. To take part in various strategic events organized for lobbyists in order to make the Act and the code of conduct known.
Objective	To make public office holders aware of the stakes of the Act and the code of conduct and their impact on the exercise of their functions as well as of lobbyists' obligations with regard to them. Target: 10 meetings with groups of public office holders (departments or agencies) and 20 meetings with the members of municipal administrations in cities of 25,000 inhabitants or more in various regions throughout Québec.
Results indicator	Number of communication activities.
Action planned	To conduct information sessions to increase the understanding of public office holders working within government departments and agencies and within municipal administrations of the requirements of the Act.
Objective	To generate the citizens' interest in exercising active citizenship in the public decision making process and encourage their participation.
Results indicator	Number of communication activities, including five "open-house" days in courthouses.

Actions planned	To take part in various public activities in order to increase awareness of the Act and the code of conduct. To familiarize citizens with the means for accessing information available through the Registry of lobbyists in order to determine who is attempting to influence decisions of public interest.
Objective	To optimize the external communication process initiated to increase awareness of the objectives of the Act and the code of conduct. Target: distribution of 500 copies of a document summarizing the Act and the code of conduct and 500 code of conduct posters.
Results indicators	Number of communication activities organized for groups of lobbyists, professional associations and orders, and public office holders, based on the various sectors of activity, media and citizens. Number of lobbyists, public office holders and citizens contacted. Internet site re-designed.
Actions planned	To highlight communication actions by reinforcing the impacts, particularly among citizens, and to consolidate the actions initiated with lobbyists. To improve the communication tools available, including the Internet site, to enhance their performance.

Orientation 4 **To develop a performing organization based on staff competence and the values specific to the public administration**

Information and monitoring systems

In order to support the operations and decision-making process of the Lobbyists Commissioner, and ensure accountability through the preparation of an annual report, management tools must be developed to plan, control and monitor the various mandates assigned to the Commissioner under the Act.

Objective	To optimally support operations and ensure they are monitored by means of two information systems.
Results indicator	Information systems developed.
Action planned	The Lobbyists Commissioner, through the continued implementation of his organization, will identify the processes to be developed, select the most strategic processes, including the process for monitoring the indicators provided in the strategic plan, determine the priority of needs, and allocate the resources required to develop administrative and computer processes and operate such systems.

3. PROGRAM EVALUATIONS

An evaluation of the changes resulting from the Act is planned. The Act and the code of conduct will cause profound changes in the attitudes and manner in which lobbying is conducted. The Lobbyists Commissioner will quickly define performance indicators for these changes in order to assess to what degree the objectives of the Act and the code of conduct are attained after implementation.

4. BUDGET PLAN

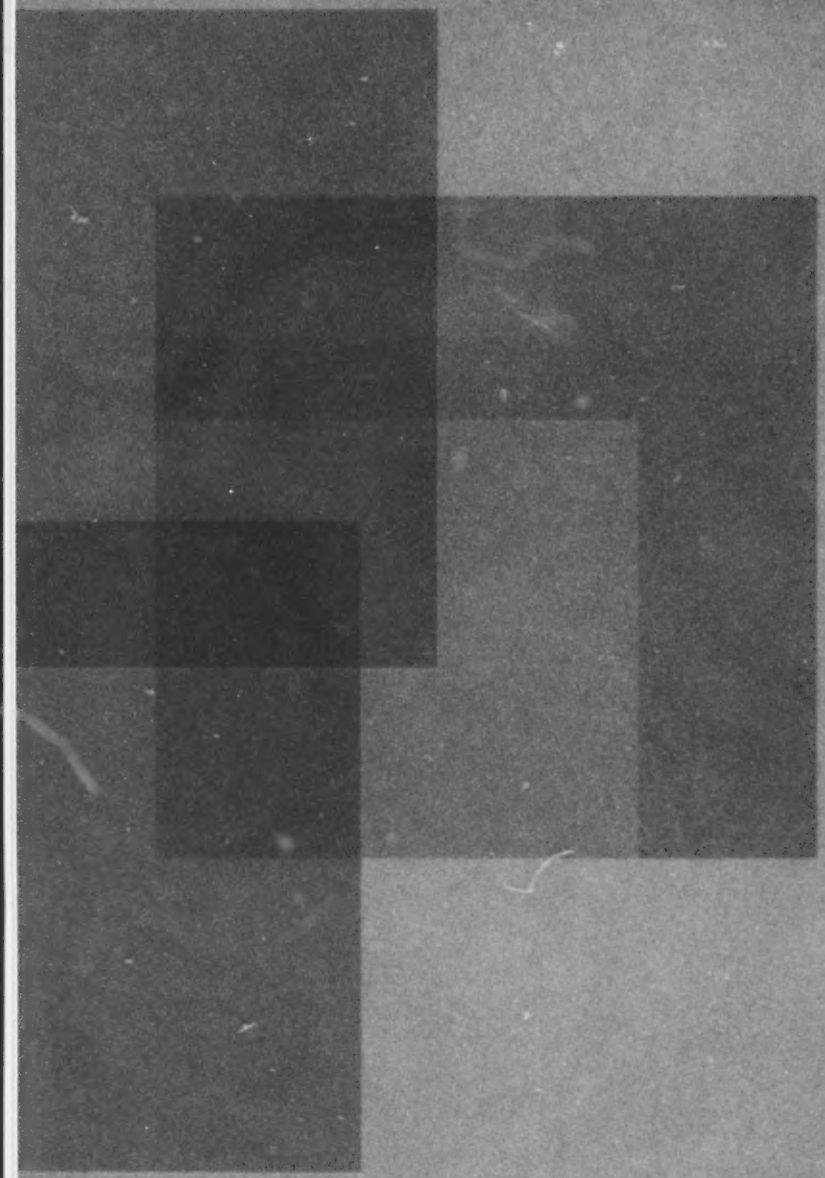
The Lobbying Transparency and Ethics Act is intended to make lobbying activities conducted with public office holders transparent and ensure that these activities are carried out honestly. The Lobbyists Commissioner is mandated to monitor and control lobbying activities, thereby contributing to improving the quality of democratic life and strengthening the confidence of citizens in their political and administrative institutions.

EXPENDITURE BUDGET BY PROGRAM

	2004-2005		2003-2004	
	Expenditure Budget ($000)	Change ($000)	Expenditure Budget ($000)	Probable Expenditure ($000)
	(1)	(2)=(1)-(3)	(3)	(4)
4. The Lobbyists Commissioner	2,580.7	12.5	2,568.2	2,068.2
Total	**2,580.7**	**12.5**	2,568.2	2,068.2
Staff Level (FTEs) (excluding special funds)	**26**	—	26	—

CAPITAL BUDGET

	2004-2005 ($000)	2003-2004 ($000)
Fixed assets	**18.0**	18.0
Loans, Investments and Advances	—	—



Conseil du trésor
Québec